



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EJURA-SEKYEDUMASE DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

1.0 INTRODUCTION

The Ejura-Sekyedumase District Assembly was established by Legislative Instrument (L.I.) 1400, 1988 and was elevated to Municipal status by (L.I) 2098, 2012 with Ejura as the Municipal capital. With the creation of new districts in 2008, the Ejura-Sekyedumase Municipal Assembly now shares borders with the Atebubu-Amantin District in the North-East, the Nkoranza District in the North-West, the Mampong Municipality in the East, Sekyere South.

The Municipality has a total land area of 1782.2 sq km with its current population estimated at 101,826 with an annual growth rate of 0.52% (2010 Population and Housing Census figure projection of 82,242) domiciled in One Hundred and Seventy (170) Communities. The Municipality is made up of predominantly rural communities, but some of the major settlements apart from Ejura are Sekyedumase, Anyinasu, Hiwoanwu, Kasei and Dromankuma/ Bonyon.

1.1 THE ECONOMY OF THE MUNICIPALITY

1.1.1 Agriculture

The Municipality is largely an agrarian economy with about 60% of its Population in small to medium scale farming. Farming activities has improved significantly due to favourable rains, good prices for farm produce and government interventions. The Assembly continues to ensure that farming services are affordable through negotiations with tractor operators to maintain the cost of land preparation in the face of rising cost of petroleum products. The Assembly has enforced the standardization of measurement of cereals like maize and beans, by adopting the 'size four (4)' sack as a basic unit of measuring a bag of food commodities. This has increased the income earnings.

1.1.2 Education

The district has a total of 224 public schools, 104 Pre-schools, 119 Primary schools, 64 Junior High Schools, 3 Senior High Schools, 1 Technical/ Vocational and 1 College of Agriculture in Ejura. For the past three years, the pass trend in BECE results has declined from 67% to 62.2% for males and 56% to 48.5% for females respectively. The trend poses a serious challenge to the Assembly to

commit more resources for improving education delivery. From 2014 and beyond, the Assembly intends to expend about 40% of budgetary allocation into building human resource capacity through school infrastructure upgrading and training of more teachers.

1.1.3 Health

The Municipal Health Directorate is put into Seven (7) Health Sub-Districts. Sixty-One (61) Community Health Committees are in place with 350 Health Committee members across the Municipality. The Doctor /Patient ratio of 1: 13,535 is higher than the national standard of 1:9,000. While the Nurses/Patient ratio of 1: 5,759 is also higher than the national standard of 1: 2,000. The Municipal Mutual Health Insurance Scheme has 90.4% coverage, and the Municipal Immunization Coverage is 87.5%

A Municipal prevalence rate of 2.6% (HIV/AIDS), based on 197 that tested positive out of people screened in 2010 means that for every 100 persons, 3 are likely to be HIV positive. However, HIV/AIDS Management in the Municipality is undertaken by a vibrant Municipal Response Initiative (DRI), Health Workers, NGOs and Community Based Organizations (CBOs) engaged in anti-HIV/AIDS education campaigns, and care and support for infected and affected persons.

1.1.4 Water and Sanitation

The water supply coverage in the Municipality currently stands at 77%. 5 Communities have pipe borne water and 89 households are served under Small Town Projects. There are 232 boreholes, and 95 public stand pipes in the Municipality 2.1% of the population depends on ponds, rivers and streams as sources of drinking water. To further increase the water supply to deprived communities, the Assembly, in collaboration with other development partners commits to help minimize incidence of water related diseases

1.2 VISION

The vision of the municipality is to create an enabling environment that will lead to improvement in the literacy rate and the reduction in poverty levels of all manner of people in the Municipality;

ensuring access to basic services and empowerment of the people to participate in decisions that affect them.

1.3 MISSION

The Assembly's Mission is to facilitate improvement in the quality of life of the people within its area of jurisdiction through the equitable provision of services and infrastructure for the total development of the district within the context of good governance and equal opportunity for all.

1.4 STRATEGIC OBJECTIVES

Accordingly, the Assembly seeks to pursue the following strategic objectives which are in line with the Ghana Shared Growth and Development Agenda (GSGDAII) 2014-2017;

- To provide basic socio-economic infrastructure and services in the municipality
- To improve on quality of life through provision of health services, education, water, housing and sound environmental management.
- To provide support to agricultural modernization and natural resource management
- To provide support to accelerate energy supply to promote small and medium enterprises in the municipality.
- To promote good governance by strengthening the management and service delivery capacity of the Assembly and its departments
- To promote effective private sector participation in the development of the Municipality
- To ensure efficient and effective revenue mobilization and fiscal management

1.5 KEY ISSUES

The key issues of the Ejura Sekyedumase Municipal Assembly are to attain a socially and economically empowered society through:

- Enhanced agriculture
- Rural industrialization
- Providing infrastructure for ICT,
- Provision of basic infrastructure for commerce

- Human resource development and
- Stable environment with the full participation of the citizenry.

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget (GH¢)	Actual As at 31 st December 2012 (GH¢)	2013 budget (GH¢)	Actual As at 31 st December 2013 (GH¢)	2014 budget (GH¢)	Actual As at 30 th June 2014 (GH¢)	% age Performance (<i>as at June 2014</i>)
Rates	87,000.00	60,652.10	87,000.00	84,903.45	86,000.00	23,847.00	36.06
Fees and Fines	219,937.00	136,610.85	204,315.00	108,039.00	158,885.00	130,409.90	82.10
Licenses	45,266.00	40,882.75	71,237.00	65,179.00	109,130.00	26,561.10	24.29
Land	69,450.00	46,837.00	78,750.00	55,972.00	88,750.00	19,860.00	34.68
Rent	5,366.00	510.50	7,707.4	0.00	5,678.91	946.00	16.66
Investment	23,500.00	9,677.02	22,000.00	6,974.50	26,500.00	0.00	0.00
Miscellaneous	105,500.00	708.77	10,500.00	26,893.70	11,559.00	9,889.79	85.56
Total	556,019.00	295,878.99	480,876.00	347,961.65	482,471.00	217,821.29	45.15

The Assembly's total IGF estimate for year 2014 stood at GH¢482,471.00 and as at end of the second quarter an amount of GH¢217,821.29 had been realized representing 45.15. This performance is quite good because internal revenue generation fell short of only about 5% of its annual estimate. This was as a result of stringent measures (such as establishing taskforce to enforce revenue payment etc.) put in place by the Assembly to increase revenue generation.

2.1.1b: All Revenue Sources

Item	2012 budget (GH¢)	Actual As at 31 st December 2012 (GH¢)	2013 budget (GH¢)	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014) (GH¢)
Total IGF	556,019.00	295,878.99	480,876.00	347,961.65	482,471.00	217,821.29	45.15
Compensation transfers (for decentralized departments)	520,945.00	791,518.18	861,295.92	931,512.58	1,000,000.00	715,985.32	71.60
Goods and Services Transfers(for decentralized departments)	18,000.00	0.00	10,000.00	88,512.53	248,347.577	0.00	0.00
Assets transfers(for decentralized departments)	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,170,000.00	497,095.34	1,142,898.24	663,560.15	2,142,898.24	196,395.54	9.17
School Feeding	500,000.00	438,039.60	574,665.00	360,981.40	574,665.00	135,148.50	23.52
DDF	700,000.00	814,367.75	637,242.00	385,512.53	637,242.00	438,639.65	68.83
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other transfers	-	-	597,166.46	2,193.66	600,000.00	0.00	0.00
Total	4,534,954.00	2,836,899.86	4,304,143.62	2,780,423.65	5,437,276.20	1,703,990.30	31.34

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	570,945.00	791,518.18	861,295.92	1,014,238.15	1,064,240.64	780,225.96	73.31
Goods and services	518,000.00	443,712.09	574,665.00	573,184.63	868,017.44	295,430.79	34.04
Assets	2,940,000.00	1,518,407.11	2,971,971.00	1,062,938.05	3,504,486.23	619,594.31	9.72
Total	4,028,945.00	2,753,637.38	4,299,578.82	2,650,361.81	5,436,744.3	1,695,251.06	31.18

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	627,656.35	305,304.98	48.65	1,656,430.39	345,461.47	20.87	1,551,372.52	174,410.34	11.25
Works Department	86,690.30	43,345.15	50.00	15,445.35	0.00	0.00	239,000.00	38,576.30	16.14
Agriculture	436,354.12	218,177.06	50.00	110,597.00	3,960	3.58	0.00	0.00	0.00
Social Welfare and Comm. Devt	123,389.409	61,694.67	50.00	91,599.49	427.00	0.47	0.00	0.00	0.00
Total	1,274,090.18	791,518.18	49.34	1,860,081.23	349,848.49	18.81	1,790,372.52	212,986.64	11.90

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Sevices			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Education, Youth & Sports	0.00	0.00		627,665.00	92,643.00	14.76	922,030.09	42,560.00	4.62
Disaster Mgt	0.00	0.00		50,000.00	0.00	0.00	0.00	0.00	0.00
Health	0.00	0.00		36,500.00	6,436.00	17.64	91,000.00	0.00	0.00
Total	0.00	0.00		714,165.00	99,079.00	13.88	950,391.60	42,560.00	4.48

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
General Admin.	Local training , seminars and workshops	Trained 50 Assembly staff administrative functions	The program has equipped staff basic admn. skills	1.construction of M.C.E's Residence at Ejura	Roofing Stage	Construction of M.C.E's Residence to be completed by end of 2015
	Promote sport within the Municipality	Supported Second Division team in Ejura	The Second Division Team in Ejura is on top of it group	Completion of Community Resource Centre at Sekyedumase	Finishing Stage	Completion of Community Resource Centre at Sekyedumase by end 2015
	Implementation of urban policy and street naming	Eighteen major streets have been named in Ejura	This has helped in property allocation			
				Construction of road in Ejura and its suburb	The project has just commenced	Meant to facilitate free movement of goods and services
Education				1. Construction of 1No. 3-Unit Classroom Block at Ejura	Finishing stage	Construction of 3 Unit Classroom Block to be completed by the end of 2015
	Implementation of school feeding programme	Over 2000 pupils are being fed	Has increase pupils enrolment	Construction of 1No. 3-Unit Classroom Block at Bouyaase	Roofing stage	Construction of 1No. 3-Unit Classroom Block to be Completed by end of 2014.
	Organise mock exams for BECE candidate	One mock exam was sponsored by the Assembly	Prepared students well for their exam	Construction of 1No 3-Unit Classroom Block at Frante	Roofing level	Project is on schedule and expected to finish in 2015

				1. Construction of 1No. 3-Unit Classroom Block at Miminaso	Roofing level	the project has delayed due to the in ability for the contractor to finish on schedule
				Construction of 1No. 3-Unit Classroom Block at Babaso	90% complete	Project is on-going expected to finish in 2015
				Up-grading of 1No. 3-Unit KG Classroom Block at Dromankuma	100% Completed	The facility completed and is in-use
				Up-grading of 1No. 3-Unit Classroom Block at Ejura Anglican JHS	100% Completed	The facility completed and is in-use
Health	Municipal response to HIV/AIDS And Malaria	Effective monitored on HIV and AIDS activities	Reduction on stigmatization			
	Facilitate the activities of NHIA	More than 80% of the population have been registered	Improved access to health service			
Environment				Procurement of 6 No. Refuse Containers	6 No. Refuse Containers has been procured	has helped in effective waste management
Social welfare and Community Dev't	Sensitization and Monitoring of Persons With Disability(PWD's)	Educate PWD's on the purpose of the fund and it's rightful usage.	Empowered people with disability			
	Education on child labour and the Right of the Child.	Has organised the programme twice	the impact is minimal especially on market days			

	Support people with disability with fund	All disbursement due them had been made	There is the need to empower them through apprenticeship programme			
Economy				Const. 1N. 20-Unit Lockable Stores at Ejura	Const. 1N. 20-Unit Lockable Stores at Ejura has been completed	Stores has been let out
	Organize Farmer's Day	Rewarded deserving farmers	Motivated farmers			
	Standardization of maize measurement	Size 4 sack is used as a standard for measuring a bag of maize	Increase the income of farmers			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation linte, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATIO N, PLANNING AND BUDGET								
General Administration	Construction of M.C.E's Residence at Ejura	Ejura	3/12/2011	9/6/2008	Finishing	110,197.27	75,564.01	34,633.267
SOCIAL SECTOR								
Education	1. Construction of 1No. 3-Unit Classroom Block at Ejura (A.O. Company Ltd.)	Ejura		3/4/2012 3/12/2011	Finishing	85,968.00	50,216.00	35,752.0
	2. Construction of 1No. 3-Unit Classroom Block at Bouyaase (Nignan Company Ltd	Bouyaase		30/12/2014 12/7/2014	Roofing level	128,663.6 3	19,299.59	103,364.64
	3. Construction of 1No. 3-Unit Classroom Block at Anyinasu (Shakdeen Company Ltd.)	Anyinasu		30/12/2014 12/7/2014	Roofing level	120,488.2 4	63,513.00	56,975.24

	4. Construction of 1No. 3-Unit Classroom Block at Frante (Roubmap Company Ltd.)	Frante	12/7/2014	30/12/2014	Roofing level	117,728.94	100,069.40	17,659.00
	5. Construction of 1No. 3-Unit Classroom Block (Ashdan Company Ltd.)	Miminaso	12/7/2014	30/12/2014	Lintel level	116,128.73	64,083.00	52,045.75
	6. Construction of 1No. 3-Unit Classroom Block at Babaso (Jodemblo Company Ltd.)	Babaso	12/7/2014	30/12/2014	Roofing level	114,636.00	17,195.00	97,441.00
	7. Up-grading of 1No. 3-Unit KG Classroom Block at Dromankuma (Works Department0	Dromankuma	3/8/2014	30/12/2014	Completed	32,000.00	32,000.000	0,00
	8. Up-grading of 1No. 3-Unit Classroom Block at Ejura Anglican JHS (Works Department)	Ejura	20/8/2014	30/12/2014	Completed	20,000.00	10,000.00	10'000.00
TOTAL						845,818.81	431,940.00	413,878.81

2.4: Challenges and constraints

- The shortfall of funds from Central Government (DACF, DDF, etc.) and other donor funds for budget implementation for the period under review due to huge deduction at source. Apart from the short falls in the amounts released, the scheduled quarterly releases tended to be in yearly arrears. Funding was therefore generally inadequate and its release delayed
- Internal revenue generation has been a challenge over the period. Even though IGF has achieved 45% of the annual budgeted estimate for half year review, it contributes only 14.39% of the total revenue realised. More so, the Assembly allocated chunk of its revenue from this source to finance recurrent expenditure, thus becoming highly unreliable to embark on developmental projects.
- Non co-operation of some departments to release information to the Assembly

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	86,000.00	23,847.00	108,000.00	131,100.00	157,320.00
Fees	128,450.00	110,696.00	210,620.00	218,143.20	261,771.84
Fines	30,435.00	19,714.90	34,000.00	53,322.00	63,986.40
Licenses	109,130.00	26,561.10	121,700.00	143,320.20	146,186.61
Land	88,750.00	19,860.00	111,000.00	126,000.00	151,200.00
Rent	32,174.00	946.00	15,000.00	47,031.00	56,437.20
Miscellaneous	11,559.00	9,889.79	20,000.00	17,338.54	20,806.25
Total	482,471.00	217,821.29	620,320.00	761,545.80	913,854.96

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	482,471.00	217,821.29	620,320.00	761,545.80	913,854.96
Compensation transfers(for decentralized departments)	1,000,000.00	525,671.82	2,199,176.54	2,219,957.87	2,573,949.44
Goods and services transfers(for decentralized departments)	55,074.43	0.00	261,585.17	1,010,087.94	1,212,105.53
Assets transfer(for decentralized departments)	0.00	0.00		0.00	0.00
DACF	2,142,896.26	196,395.54	2,650,063.22	3,180,075.86	3,816,091.33
DDF	63,7242.00	438,639.65	1,052,434.85	1,262,921.82	1,515,506.18
School Feeding Programme	574,665.00	135,148.50	574,665.00	574,665.00	574,665.00
UDG	0.00	0.00	0.00	0.00	0.00
Other funds (Specify)	600,000.00	0.00	0.00	0.00	0.00

TOTAL	5,492,348.69	988,004.98	7,358,244.78	9,009,254.29	10,606,172.44
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NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,000,000.00	715,985.32	2,258,330.00	2,757,047.316	3,308,456.78
GOODS AND SERVICES	932,258.08	295,430.79	2,002,648.00	2,742,905.56	3,291,486.67
ASSETS	3,504,486.23	340,598.64	3,075,827.00	3,559,959.24	4,271,951.09
TOTAL	5,436,744.31	1,352,014.75	7,336,794.48	9,059,912.11	10,871,94.53

NB: Please state projections for 2015 and indicative figures for 2016, 2017

Revenue Mobilization Strategies For Key Revenue Sources In 2015

Revenue Item	Strategy
Rate	<ul style="list-style-type: none"> ▪ Timely issuance of demand notices ▪ Valuation and revaluation of residential and commercial properties
Land	<ul style="list-style-type: none"> ▪ Encourage land owners to prepare proper planning schemes for building plots ▪ Embarking on street naming and property address systems
Fees and Fines	<ul style="list-style-type: none"> ▪ Intensify monitoring of revenue collector ▪ Established revenue tax force to enforce the payment of fees.
License	<ul style="list-style-type: none"> ▪ Updating of data on businesses in the municipality
Rent	<ul style="list-style-type: none"> ▪ Update register on tenants

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	937,952	846,241	1,233,756	3,017,949.00	621,869.00	813,509.00	1,442,440.00	212,250.00	0.00	0.00	3,017,949.00.
2	Works department	163,280.00	21,307.00	180,000.00	264,587.00	2000.00	187,172.00	152,439.87	35,000.00	0.00	0.00	353,484.76
3	Department of Agriculture	562,168.41	83,810.00	0.00	645,987.41	0.00	589,146.53	145,000.00	35,000.00	0.00	0.00	645,987.41
4	Department of Social Welfare and community development	178,951.00	66,021.64	0.00	244,972.98	2000.00	191,729.99	53,256.00	0.00	0.00	0.00	244,972.98
5	Waste management (Env. Health	415,941.00	250,400.00	220,000	886,341	8,400.00	627,941.00	200,000.00	0.00	0.00	0.00	791,354.87
6	Education youth and sports	0.00	734,884.00	1,165,185	1,900,069.00	4,353.00	574,665.00	515,866.00	805,185.00	0.00	0.00	1,900,069.00
7	Disaster Prevention and Management	153,968.367	30,000.00	0.00	183,966.36	0.00	153,968.367	30,000.00		0.00	0.00	183,966.36
8	Health	0.00	26,501.00	170,000.00	196,501	0.00	0.00	170,000.00	0.00	0.00	0.00	196,501
11	TOTALS	2,258,303.00	1,990,855	3,075,827.00	7,602,759.31	620,320.00	3,279,969.00	2,650,063.00	1,052,435.00	0.00	0.00	7,602,759.31

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

N0.	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	Central Administration, Planning and Budget								
1	Compensations	60,000.00	1,592,022.00					1,652,022.00	To compensate Assem. workers
2	Pay 13.5% SSF(Non Established post)	15,000.00						15,000.00	To compensate Assem. workers
3	Traditional Authority Allowance	820.00						820.00	To pay allowance for the Trad. Authority
4	Commission to Temporal Revenue Collectors	50,000.00						50,000.00	To compensate commission revenue collectors and other
5	Overtime Allowance	1,000.00						1,000.00	To compensate Assem. Workers
6	Transfer Grant	12,000.00						12,000.00	To pay transfer grant
7	Assembly members quarterly allowance	40,000.00						40,000.00	To Compensate Assem. Members

8	Monitoring & Evaluation of Assembly Project			10,000.00				10,000.00	to ensure good governance and accountability
9	Procurement of consultancy services			6,066.79				6,066.79	To effective delivery of goods and service
10	Renovation of Ejura Community Center			21,000.00				21,000.00	To enhance social activities in Ejura
11	Furnishing/ Maint. of Office Complex			50,000.00				50,000.00	To ensure that management work in good environment
12	Procurement of 1No. Heavy Duty Generator for office use			50,000.00				50,000.00	To provide alternative source of power for office duties.
13	Completion of Comm. Resource Centre at Sekyedumase			332,008.44				332,008.44	To enhance social activities in Ejura
14	Maintenance of Computers & Installation of Acting Software			5,900.00				59,000.00	To enhance efficient administrative
15	Renovation of Assembly Staff Bungalows and Qtr			50,477.87				60,477.87	To motivate staff to give out their best
16	Construction of MCE's Residence			34,633.26				34,633.26	To provide quality accommodation to the MCE

17	Maintenance & Overhaul of Assembly Grader/Tipper Truck/Tractor			50,000.00				50,000.00	To enhance revenue generation
18	Servicing of MPCU Operations			5,000.00				5,000.00	To enhance efficient administration
19	Preparation of 2014-2017 DMTDP			10,000.00				10,000.00	To enhance efficient administration
21	Preparation of 2014-2017 Composite Budget			10,000.00				10,000.00	To enhance efficient administration
23	Settlement of NALAG Dues			6,000.00				6,000.00	To pay NALAG dues
24	Maintenance of Security			30,000.00				30,000.00	To enhance maximum security in the Municipality
26	Support to MP's projects			71,449.12				71,449.12	To provide basic infrastructure
27	Support to community initiatives			132,503.16				132,503.16	To support infrastructural dev't
28	Assembly Members Ex-Gratia			134,400.00				134,400.00	To enhance good government
29	Support to the Sub-District Structures			53,001.00				53,001.00	To enhance good government
30	Support National Function			20,000.00				20,000.00	To enhance good government
31	Update of Revenue Database			8,000.00				8,000.00	To enhance revenue collection
32	Support to MPCU operations			10,000.00				10,000.00	To enhance good government
33	Support to National Celebration			10,000.00				10,000.00	To enhance good government

34	Training of Assembly Members Staff Annually			20,000.00	45,000.00			65,000.00	To enhance good government
35	Training Revenue Collectors Annually			20,000.00					To enhance revenue collection
36	Maintenance of District Magistrate Court			10,000.00				10,000.00	To enhance justice delivery system
37	Contingency			100,000.00				100,000.00	To enhance good government
38	Office Facilities	1,000.00						1,000.00	To enhance efficient administration
39	Printing Material & Stationery	10,000.00						10,000.00	To enhance efficient administration
40	Uniform & Protective Clothing	500.00						500.00	To enhance efficient administration
41	Protocol & Entertainment (Refreshment)	25,000.00						25,000.00	To enhance efficient administration
42	Sports & Culture	0.00						0.00	To enhance efficient administration
43	First Aid (Drugs)	5,200.00						5,200.00	To enhance efficient administration
44	Electricity	4,000.00						4,000.00	To enhance efficient administration
45	Water	1,000.00						1,000.00	To enhance efficient administration
46	Telecommunication	2,000.00						2,000.00	To enhance efficient administration
47	Postal Charges	500.00						500.00	To enhance efficient administration
48	Hotel Accommodation	12,000.00						12,000.00	To enhance efficient administration
49	Travel & Transport	35,000.00						35,000.00	

	(T&T)								
50	Maintenance Allowance	0.00						0.00	To enhance efficient administration
51	Maintenance Official Vehicle	40,000.00						40,000.00	To enhance efficient administration
52	Running Cost	80,000.00						80,000.00	To enhance efficient administration
53	Maintenance of Residential Building	10,000.00						10,000.00	To enhance efficient administration
54	Maintenance of Office Building	1,000.00						1,000.00	To enhance efficient administration
55	Cemeteries	1,000.00						1,000.00	To enhance efficient administration
56	Maintenance of General Equipment	1,000.00						1,000.00	To enhance efficient administration
57	Maintenance of Furniture and Fixture	2,000.00						2,000.00	To enhance efficient administration
58	Maintenance of Trad. Authority Property	1,000.00						1,000.00	To enhance efficient administration
59	Minor Repair/ Sch. & Coll.	1,000.00						1,000.00	To enhance efficient administration
60	Sanitary Site	1,000.00						1,000.00	To enhance efficient administration
61	Maintenance of Office Machines	1,000.00						1,000.00	To enhance efficient administration
62	Maintenance of Market	12,000.00						12,000.00	To enhance efficient administration
63	Staff Capacity Building	7,000.00						7,000.00	To enhance efficient administration
64	Official Celebration	5000.00						5,000.00	To enhance efficient administration

65	Assembly Members Special Allowance	10,000.00						10,000.00	To enhance efficient administration
66	Assembly Members Sitting Allow.	50,000.00						50,000.00	To enhance efficient administration
67	Zonal Council Meeting Allowance	3,000.00						3,000.00	To enhance efficient administration
68	Pay your Levy Campaign	0.00						0.00	To enhance efficient administration
69	Bank Charges	2,000.00						2,000.00	To enhance efficient administration
70	Insurance	3,000.00						3,000.00	To enhance efficient administration
71	Award and Reward	10,000.00						10,000.00	To enhance efficient administration
72	Donation	45,000.00						45,000.00	To enhance efficient administration
73	Other Charges	15,000.00						15,000.00	To enhance efficient administration
74	Watchman Allowance	500.00						500.00	To enhance efficient administration
71	Per Diem/ Inconv. All	2,000.00						2,000.00	To enhance efficient administration
72	Out of station Allow.	2,000.00						2,000.00	To enhance efficient administration
73	Other Office Facilities	300.00						300.00	To enhance efficient administration

	Social Welfare & Community Dev't								
1	Compensation to Social Welfare and Community Development		185,591.00						Compensation to NADMO staff
2	Support to Comm. Dev't programmes		6,087.56				6,626.66		To support community development programmes
3	Support to Social Welfare Programmes(G&S)		5,639.55				6,138.98		To support social dev't activities
4	Empowering people with disability			53,256.00					To empower people with Disability
	Social Sector								
	<i>Education</i>								
1	Public Education	1,000.00					1,000.00		To provide educational services
2	Library & Subscription	1,000.00					1,000.00		To provide educational services
3	Construction of 1No. 3-Unit Classroom Blk with ancillary facilities at Babaso				156,367.78		156,367.78		To provide quality education through quality infrastructure for education
4	Construction of 1No. 3-Unit Classroom Blk at Anyinasu				126,952.89		126,952.89		To provide quality education through quality infrastructure for education

5	Upgrading of 1No. 3-Unit Classroom Block with Ancillary facilities at Sekyedumase				20,500.00			20,500.00	To provide quality education through quality infrastructure for education
6	Supply of 400 No. Students Dual Desks/Teachers Tables & Chairs, District Wide				40,000.00			40,000.00	To provide quality education through quality infrastructure for education
7	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Ejura Anglican (SUT)			180,000.00				180,000.00	To provide quality education through quality infrastructure for education
8	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Ejura R/C (SUT)			180,000.00				180,000.00	To provide quality education through quality infrastructure for education
9	Construction of 1No. 3-Unit Classroom Blk with ancillary facilities at Babaso				35,752.80			35,752.80	To provide quality education through quality infrastructure for education
10	Support to MP's Sponsorship for Education			71,449.12				71,449.12	To promote socio-economic development
11	Service Municipal Education Fund			53,001.26				53,001.26	To support the education through sponsorships
12	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at				123,615.39			123,615.39	To provide quality education through quality infrastructure

	Frante								for education
13	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Miminaso				121,935.17			121,935.17	To provide quality education through quality infrastructure for education
14	Public Education and Community Mobilization Programme in the Municipality			5,000.00				5,000.00	To educate the public empower them
15	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Beboayease				135,060.82			135,060.82	To provide quality education through quality infrastructure for education
16	Construction of 1No. 2Unit Semi-Detached Office Accom.				118,000.00			118,000.00	To provide office space for staff
17	Completion of Semi-Detached Teachers Qtrs at Ejura SDA School				45,000.00			45,000.00	To provide quality education through quality infrastructure for education
18	Support to Youth Apprenticeship Programme for 110 Participants			11,936.02				4,936.02	To empower the youth economically
19	Implementation of the School feeding programme		574,665.00					574,665.00	To promote education within the Municipality
	Sports								

20	Promotion of Sports, Community Gala and Sports Festival			20,000.00				20,000.00	To promote healthy lifestyle
21	Promotion of Culture			5,000.00				5,000.00	To promote culture in schools
	Health								
1	Support to Municipal Response (HIV AIDs) Initiative/Malaria/ NID Prevention			26,500.63				26,500.63	To provide quality health Service
2	Construction of 1No. CHPS Compound at Hiawoanwu			85,000.00				85,000.00	To provide quality health Service
3	Construction of 1No. CHPS Compound at Bimi			85,000.00				85,000.00	To provide quality health Service
	Environment Health								
4	Compensation for NADMO		156,585.79					153,968.36	
5	Disaster Management			30,000.00				30,000.00	To support vulnerable people through disaster
6	Compensation of Employees (Env. Health Staff)		266,003.06					266,003.06	To provide healthy environment
7	Sanitation Charges	400.00						400.00	To provide healthy environment
8	Maintenance of Sanitation Site	5,000.00						5,000.00	To provide healthy environment

9	Maintenance of Public Toilet	5,000.00						5,000.00	To provide healthy environment
10	Sanitation Tools	1,000.00						1,000.00	To provide healthy environment
11	Clean up Exercise	14,118						14,118.00	To provide healthy environment
12	Waste Management and Fumigation			200,000.00				300,000.00	To provide healthy environment
14	Support to fumigation & sanitation programme		212,000.00					212,000.000	To provide healthy environment
15	Preparation of settlement scheme			10,000.00				10,000.00	To promote settlement development
	Infrastructure								
	<i>Roads</i>								
1	Rehabilitation of Access Roads in Ejura and its suburb			60,000.00				60,000.00	To provide basic social infrastructure to promote economic activities
2	Rehabilitation /Spot Improvement of Kabri-Nyinase feeder road			30,000.00				30,000.00	To provide basic social infrastructure to promote economic activities
3	Reshaping of Bonyon-Fakwoa feeder road				35,000.00			35,000.00	To provide basic social infrastructure to promote economic activities

4	Construction of steel Bridge at Sekyedumase			15,000.00				15,000.00	To provide basic social infrastructure to promote economic activities
5	Implementation of urban policy & street naming			20,000.00				20,000.00	To improve on settlement structure to enhance revenue mobilization
	Support to Feeder Roads		2,585.77						
	<i>Water supply</i>								
6	Extension of Pipe borne Water (Broadcasting Area)			30,000.00				30,000.00	To provide basic social infrastructure to promote economic activities
	Economy								
	<i>Rural Electrification</i>								
1	Extension of Electricity to various communities and maintenance.			30,000.00				30,000.00	To provide basic social and economic infrastructure
2	Provision of Street Light to various communities			100,000.00				100,000.00	To enhance the security of the people within the Municipality
3	Supply of 150pcs of L.V. Poles				45,000.00			45,000.00	To provide basic social and economic

									infrastructure
	Market								
1	Construction of 1No. slaughter Slab at Sekyedumase			20,000.00				20,000.00	To provide economic infrastructure private sector development
2	Maintenance of Grounds& Fence at Ejura Market			15,000.00				15,000.00	To provide economic infrastructure private sector development
3	Construction of 1No. 20-Unit Double Facing Shops Phase II at Ejura Market				72,250.00			72,250.00	To provide economic infrastructure private sector development
4	Construction of 1No. 20-Unit Maize Pavilion at Ejura Market				50,000.00			50,000.00	To provide economic infrastructure private sector development
5	Support to SMEs Programmes (BACs)			10,000.00					
6	Procure 1No.Revenue Mobilization Van			75,000.00				75,000.00	To enhance efficient revenue generation
	Agric								
1	Support to Farmer's Day			20,000.00				20,000.00	Encourage food production and the agric economy within the Municipality
2	Compensation of Employee (MOFA)		562,168.41					562,168.41	

3	Support to MOFA programmes		43,389.48					36,819.53	To support activities for service delivery of agriculture
4	Service the conduct of Pest & Diseases Surveillance			5,000.00				5,000.00	To provide basic agric services to farmers
5	Support to Agric Extension Services			15,000.00				15,000.00	To provide basic agric services to farmers
6	Service the Vaccination and Treatment of Sheep & Goat Against PPR and Cattle against CBPP			7,000.00				7,000.00	To provide basic agric services to farmers
	TOTAL	620,320.00	3,279,969.00	2,650,063.00	1,05,2435.00	0.00	0.00	7,602,759.31	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,258,305		
010201 1. Improve fiscal resource mobilization	0	195,000		
010203 3. Promote effective debt management	0	0		
030101 1. Improve agricultural productivity	0	83,819		
030502 2. Encourage appropriate land use and management	0	22,904		
030902 2. Enhance community participation in governance and decision-making	0	1,528,170		
050102 2. Create and sustain an efficient transport system that meets user needs	0	171,307		
050106 6. Ensure sustainable development in the transport sector	0	2,586		
050303 3. Promote the use of ICT in all sectors of the economy	0	0		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	175,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	484,518		
060105 5. Improve management of education service delivery	0	1,900,069		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	196,501		
070201 1. Ensure effective implementation of the Local Government Service Act	0	143,379		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,324,985	25,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	71,449		
071102 2. Facilitate equitable access to good quality and affordable social services	0	59,883		
Grand Total ¢	7,324,985	7,347,889	-22,904	-0.31

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Ejura/Sekyredumasi - Ejura							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	91,500.00	91,500.00	0.00	-91,500.00	0.0	109,250.00
111 Taxes on income, property and capital gains	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	0.00
113 Taxes on property	0.00	87,000.00	87,000.00	0.00	-87,000.00	0.0	109,250.00
Grants	0.00	4,929,984.00	4,929,984.00	0.00	-4,929,984.00	0.0	6,678,099.85
133 From other general government units	0.00	4,929,984.00	4,929,984.00	0.00	-4,929,984.00	0.0	6,678,099.85
Other revenue	0.00	441,977.29	441,977.29	0.00	-441,977.29	0.0	537,635.50
141 Property income [GFS]	0.00	65,099.08	65,099.08	0.00	-65,099.08	0.0	107,092.50
142 Sales of goods and services	0.00	244,638.13	244,638.13	0.00	-244,638.13	0.0	372,608.00
143 Fines, penalties, and forfeits	0.00	131,830.00	131,830.00	0.00	-131,830.00	0.0	57,935.00
145 Miscellaneous and unidentified revenue	0.00	410.08	410.08	0.00	-410.08	0.0	0.00
Grand Total	0.00	5,463,461.29	5,463,461.29	0.00	-5,463,461.29	0.0	7,324,985.35

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,133,862	1,649,899	1,877,072	5,660,833	124,443	447,995	84,434	656,872	0	0	0	0	0	45,000	985,185	1,030,185	7,347,889
Ejura/Sekyedumasi Municipal - Ejura	2,133,862	1,649,899	1,877,072	5,660,833	124,443	447,995	84,434	656,872	0	0	0	0	0	45,000	985,185	1,030,185	7,347,889
Central Administration	813,509	460,368	852,072	2,125,948	124,443	421,124	84,434	630,001	0	0	0	0	0	45,000	100,000	145,000	2,900,949
Administration (Assembly Office)	813,509	460,368	852,072	2,125,948	124,443	421,124	84,434	630,001	0	0	0	0	0	45,000	100,000	145,000	2,900,949
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	730,531	360,000	1,090,531	0	4,353	0	4,353	0	0	0	0	0	0	805,185	805,185	1,900,069
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	730,531	360,000	1,090,531	0	4,353	0	4,353	0	0	0	0	0	0	805,185	805,185	1,900,069
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	415,941	268,501	390,000	1,074,441	0	22,518	0	22,518	0	0	0	0	0	0	0	0	1,096,959
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	415,941	242,000	220,000	877,941	0	22,518	0	22,518	0	0	0	0	0	0	0	0	900,459
Hospital services	0	26,501	170,000	196,501	0	0	0	0	0	0	0	0	0	0	0	0	196,501
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	562,168	83,819	0	645,988	0	0	0	0	0	0	0	0	0	0	0	0	645,988
Physical Planning	0	22,904	0	22,904	0	0	0	0	0	0	0	0	0	0	0	0	22,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	22,904	0	22,904	0	0	0	0	0	0	0	0	0	0	0	0	22,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	178,965	59,883	0	238,847	0	0	0	0	0	0	0	0	0	0	0	0	238,847
Office of Departmental Head	178,965	0	0	178,965	0	0	0	0	0	0	0	0	0	0	0	0	178,965
Social Welfare	0	53,256	0	53,256	0	0	0	0	0	0	0	0	0	0	0	0	53,256
Community Development	0	6,627	0	6,627	0	0	0	0	0	0	0	0	0	0	0	0	6,627
Natural Resource Conservation	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	45,000	45,000	175,000
Works	163,280	23,893	145,000	332,172	0	0	0	0	0	0	0	0	0	0	35,000	35,000	367,172
Office of Departmental Head	163,280	0	0	163,280	0	0	0	0	0	0	0	0	0	0	0	0	163,280
Public Works	0	21,307	115,000	136,307	0	0	0	0	0	0	0	0	0	0	35,000	35,000	171,307
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	2,586	0	2,586	0	0	0	0	0	0	0	0	0	0	0	0	2,586
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			813,509
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
Compensation of employees [GFS]					813,509
Objective	000000	Compensation of Employees			813,509
National Strategy	0000000	Compensation of Employees			813,509
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					813,509
Wages and Salaries					813,509
	21110	Established Position			813,509
	2111001	Established Post			813,509

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	630,001
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

							Compensation of employees [GFS]			124,443	
Objective	000000	<i>Compensation of Employees</i>									124,443
National Strategy	0000000	<i>Compensation of Employees</i>									124,443
Output	0000				Yr.1	Yr.2	Yr.3			124,443	
					0	0	0				
Activity	000000				0.0	0.0	0.0			124,443	
		Wages and Salaries								124,443	
		21111 Wages and salaries in cash [GFS]								60,743	
		2111102 Monthly paid & casual labour								60,743	
		21112 Wages and salaries in cash [GFS]								63,700	
		2111213 Night Watchman Allowance								1,500	
		2111224 Traditional Authority Allowance								15,000	
		2111225 Commissions								34,800	
		2111243 Transfer Grants								6,000	
		2111248 Special Allowance/Honorarium								6,400	
							Use of goods and services			363,124	
Objective	010201	<i>1. Improve fiscal resource mobilization</i>									20,000
National Strategy	1020101	<i>1.1 Minimise revenue collection leakages</i>									20,000
Output	0001	<i>Assembly's Revenue increased by 5% by the year 2017</i>			Yr.1	Yr.2	Yr.3			20,000	
					1	1	1				
Activity	000001	<i>Train 20 Revenue Officers by Dec 2015</i>			1.0	1.0	1.0			20,000	
		Use of goods and services								20,000	
		22107 Training - Seminars - Conferences								20,000	
		2210701 Training Materials								20,000	
Objective	030902	<i>2. Enhance community participation in governance and decision-making</i>									329,124
National Strategy	7020103	<i>1.3 Strengthen existing sub-district structures to ensure effective operation</i>									17,251
Output	0001	<i>Transparent and Accountable Governance enhanced by 2015</i>			Yr.1	Yr.2	Yr.3			17,251	
					1	1	1				
Activity	000011	<i>Support Urban/Area Council Activities Annually</i>			1.0	1.0	1.0			17,251	
		Use of goods and services								17,251	
		22107 Training - Seminars - Conferences								17,251	
		2210709 Allowances								17,251	
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>									302,393
Output	0002	<i>Capacity of MMDAs strengthened significantly by the end of 2015</i>			Yr.1	Yr.2	Yr.3			302,393	
					1	1	1				
Activity	000010	<i>Pay T&T allowance to Assembly Staff on official duties regularly every year</i>			1.0	1.0	1.0			66,826	
		Use of goods and services								66,826	
		22105 Travel - Transport								66,826	
		2210509 Other Travel & Transportation								66,826	
Activity	000012	<i>Pay running cost annually</i>			1.0	1.0	1.0			80,000	
		Use of goods and services								80,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport					80,000
	2210505	Running Cost - Official Vehicles					80,000
Activity	000015	Pay Monthly electricity bills	1.0	1.0	1.0		24,495
		Use of goods and services					24,495
	22102	Utilities					24,495
	2210201	Electricity charges					24,495
Activity	000016	Pay Monthly water bills	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22102	Utilities					7,000
	2210202	Water					7,000
Activity	000017	Pay postal charges every Month	1.0	1.0	1.0		500
		Use of goods and services					500
	22102	Utilities					500
	2210204	Postal Charges					500
Activity	000018	Pay telecom charges every month	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22102	Utilities					1,000
	2210203	Telecommunications					1,000
Activity	000021	Procure printing & publication annually	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210101	Printed Material & Stationery					4,000
Activity	000023	Pay for entertainment/protocol annually	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210901	Service of the State Protocol					20,000
Activity	000024	Organise training for Assembly members & staff every year	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Allowances					3,000
Activity	000027	Maintain office machines every year	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210605	Maintenance of Machinery & Plant					5,000
Activity	000028	Maintain Assembly buildings annually	1.0	1.0	1.0		7,500
		Use of goods and services					7,500
	22106	Repairs - Maintenance					7,500
	2210603	Repairs of Office Buildings					7,500
Activity	000029	Maintain office twice every year	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22106	Repairs - Maintenance					4,000
	2210604	Maintenance of Furniture & Fixtures					4,000
Activity	000030	Maintain market structure regularly every year	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210611	Markets					5,000
Activity	000034	Maintain slaughter house every year	1.0	1.0	1.0		5,000
		Use of goods and services					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22106	Repairs - Maintenance							5,000
		2210616	Sanitary Sites							5,000
Activity	000036		Maintain Assembly hall every year	1.0	1.0	1.0				10,000
			Use of goods and services							10,000
		22106	Repairs - Maintenance							10,000
		2210603	Repairs of Office Buildings							10,000
Activity	000037		Pay Assembly members allowance regularly every year	1.0	1.0	1.0				50,472
			Use of goods and services							50,472
		22109	Special Services							50,472
		2210905	Assembly Members Sittings All							50,472
Activity	000039		Organise pay your levy campaign every year	1.0	1.0	1.0				8,000
			Use of goods and services							8,000
		22105	Travel - Transport							8,000
		2210503	Fuel & Lubricants - Official Vehicles							8,000
Activity	000044		Procure first aid materials every year	1.0	1.0	1.0				200
			Use of goods and services							200
		22101	Materials - Office Supplies							200
		2210104	Medical Supplies							200
Activity	000045		Pay burial of pauper expenses every year	1.0	1.0	1.0				400
			Use of goods and services							400
		22102	Utilities							400
		2210205	Sanitation Charges							400
National Strategy	7020302		3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							9,480
Output	0001		Transparent and Accountable Governance enhanced by 2015				Yr.1	Yr.2	Yr.3	9,480
							1	1	1	
Activity	000012		Payment of Presiding Member's Allowance annually	1.0	1.0	1.0				9,480
			Use of goods and services							9,480
		22109	Special Services							9,480
		2210904	Assembly Members Special Allow							9,480
Objective	070201		1. Ensure effective implementation of the Local Government Service Act							14,000
National Strategy	7020609		6.9. Strengthen the revenue bases of the DAs							14,000
Output	0001		Capacity of MMDAs strengthened by the end of 2015				Yr.1	Yr.2	Yr.3	14,000
							1	1	1	
Activity	000019		Pay Bank Charges annually	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22111	Other Charges - Fees							2,000
		2211101	Bank Charges							2,000
Activity	000020		Pay Hotel Accommodation cost annually	1.0	1.0	1.0				12,000
			Use of goods and services							12,000
		22104	Rentals							12,000
		2210404	Hotel Accommodations							12,000
			Other expense							58,000
Objective	030902		2. Enhance community participation in governance and decision-making							58,000
National Strategy	7020104		1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							58,000
Output	0002		Capacity of MMDAs strengthened significantly by the end of 2015				Yr.1	Yr.2	Yr.3	58,000
							1	1	1	
Activity	000011		Pay Vehicle maintenance allowance per Month every year	1.0	1.0	1.0				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
Activity	000041	Allocate funds for donation annually				1.0	1.0	1.0	32,000
	Miscellaneous other expense								32,000
	28210	General Expenses							32,000
	2821006	Other Charges							12,000
	2821009	Donations							20,000
Activity	000043	Pay legal expenses annually				1.0	1.0	1.0	10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821007	Court Expenses							10,000
Activity	000047	Pay insurance of Assembly vehicles annually				1.0	1.0	1.0	1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821006	Other Charges							1,000
Non Financial Assets									84,434
Objective	030902	2. Enhance community participation in governance and decision-making							84,434
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							84,434
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2015				Yr.1	Yr.2	Yr.3	84,434
						1	1	1	
Activity	000013	Maintain Assembly official vehicles every year				1.0	1.0	1.0	30,000
	Fixed Assets								30,000
	31122	Other machinery - equipment							30,000
	3112207	Other Assets							30,000
Activity	000019	Procure office facilities every year				1.0	1.0	1.0	1,944
	Fixed Assets								1,944
	31122	Other machinery - equipment							1,944
	3112201	Plant & Equipment							1,944
Activity	000020	Procure stationery annually				1.0	1.0	1.0	37,490
	Fixed Assets								37,490
	31122	Other machinery - equipment							37,490
	3112201	Plant & Equipment							37,490
Activity	000046	Procure staff uniform every year				1.0	1.0	1.0	5,000
	Fixed Assets								5,000
	31122	Other machinery - equipment							5,000
	3112201	Plant & Equipment							5,000
Activity	000048	Rehabilitate Residential Qtrs every year				1.0	1.0	1.0	10,000
	Fixed Assets								10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,312,440	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Use of goods and services								354,368
Objective	030902	2. Enhance community participation in governance and decision-making						275,467
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						10,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000053	support SMEs projects/programmes	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						169,400
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2015	Yr.1	Yr.2	Yr.3			169,400
Activity	000005	Support Monitoring & Evaluation of Assembly Projects annually	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210106 Oils and Lubricants								10,000
Activity	000006	Support DPCU Operations in terms of logistics every year	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210111 Other Office Materials and Consumables								5,000
Activity	000042	Support National functions every year	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Activity	000049	Pay ex-gratia award to Assembly members by 2015	1.0	1.0	1.0			134,400
Use of goods and services								134,400
22109 Special Services								134,400
2210904 Assembly Members Special Allow								134,400
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,000
Output	0001	Tranparent and Accountable Governance enhanced by 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Conduct 4 days training workshop for the DPCU on monitoring and evaluation by 2015	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						50,000
Output	0001	Tranparent and Accountable Governance enhanced by 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000029	Maintenance and Overhaul of Asseembly;s Grader/Tipper Truck/Tractor every year	1.0	1.0	1.0			50,000
Use of goods and services								50,000
22105 Travel - Transport								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		2210502 Maintenance & Repairs - Official Vehicles				50,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				6,067
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2015	Yr.1	Yr.2	Yr.3	6,067
			1	1	1	
Activity	000051	Procure Consultancy service by 2015	1.0	1.0	1.0	6,067
		Use of goods and services				6,067
		22108 Consulting Services				6,067
		2210803 Other Consultancy Expenses				6,067
National Strategy	7110904	9.4 Promote human rights education at all levels				30,000
Output	0001	Transparent and Accountable Governance enhanced by 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000027	Support Security operations annually	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				78,901
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				53,001
Output	0001	Capacity of MMDAs strengthened by the end of 2015	Yr.1	Yr.2	Yr.3	53,001
			1	1	1	
Activity	000022	Support sub-district activities annually	1.0	1.0	1.0	53,001
		Use of goods and services				53,001
		22109 Special Services				53,001
		2210906 Unit Committee/T. C. M. Allow				53,001
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,900
Output	0001	Capacity of MMDAs strengthened by the end of 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000023	support the preparation of 2014-2017 DMTDP & Composite Budget	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210708 Refreshments				20,000
Output	0002	Office equipment improved by 5% each year	Yr.1	Yr.2	Yr.3	5,900
			1	1	1	
Activity	000002	Service 12 computers annually by 2015	1.0	1.0	1.0	5,900
		Use of goods and services				5,900
		22106 Repairs - Maintenance				5,900
		2210606 Maintenance of General Equipment				5,900
					Other expense	106,000
Objective	030902	2. Enhance community participation in governance and decision-making				106,000
National Strategy	1010102	1.2 Improve liquidity management				100,000
Output	0001	Transparent and Accountable Governance enhanced by 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000028	Undertake Contingency activities annually	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		28210 General Expenses				100,000
		2821006 Other Charges				100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000008	Pay NALAG Dues annually	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821010	Contributions				6,000
Non Financial Assets						852,072
Objective	010201	1. Improve fiscal resource mobilization				75,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				75,000
Output	0001	Assembly's Revenue increased by 5% by the year 2017	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000004	Procurement of 2No. 4x4 Pick-up	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
	31121	Transport - equipment				75,000
	3112101	Vehicle				75,000
Objective	030902	2. Enhance community participation in governance and decision-making				630,145
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions				132,503
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2015	Yr.1	Yr.2	Yr.3	132,503
			1	1	1	
Activity	000052	Support to Community initiated projects every year	1.0	1.0	1.0	132,503
		Fixed Assets				132,503
	31122	Other machinery - equipment				132,503
	3112207	Other Assets				132,503
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				21,000
Output	0001	Tranparent and Accountable Governance enhanced by 2015	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000033	Renovation of Ejura Community Centre by 2015	1.0	1.0	1.0	21,000
		Inventories				21,000
	31222	Work - progress				21,000
	3122224	Markets				21,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				476,642
Output	0001	Tranparent and Accountable Governance enhanced by 2015	Yr.1	Yr.2	Yr.3	376,642
			1	1	1	
Activity	000008	Const. and complete community resource centre at sekyedumase by 2015	1.0	0.0	0.0	332,008
		Inventories				332,008
	31222	Work - progress				332,008
	3122201	Land and Buildings				332,008
Activity	000009	Complete 6-unit bedroom accommodation for DCE by 2015	1.0	0.0	0.0	34,633
		Fixed Assets				34,633
	31111	Dwellings				34,633
	3111153	WIP - Bungalows/Palace				34,633
Activity	000032	Construction of 1No. Circuit Court at Ejura by 2015	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122215	Office Buildings				10,000
Output	0002	Capacity of MMDAs strengthened significantly by the end of 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Furnish/Maintain the Assembly's Offices annually	1.0	1.0	1.0	50,000
		Fixed Assets				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	31131	Infrastructure assets							50,000
	3113160	WIP - Furniture & Fittings							50,000
Activity	000004	Procure 1No. Heavy Duty Generator by 2015				1.0	1.0	1.0	50,000
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112201	Plant & Equipment							50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							50,478
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,478
Output	0001	Capacity of MMDAs strengthened by the end of 2015				Yr.1	Yr.2	Yr.3	50,478
						1	1	1	
Activity	000002	Carry out minor maintenance on bungalows at ejura annually				1.0	1.0	1.0	50,478
		Fixed Assets							50,478
	31111	Dwellings							50,478
	3111103	Bungalows/Palace							50,478
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							25,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							10,000
Output	0001	Revenue mobilization improved significantly by the end of 2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Update Revenue database for planning, budgeting and collection annually				1.0	1.0	1.0	10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111154	WIP - Consultancy Fees							10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							15,000
Output	0001	Revenue mobilization improved significantly by the end of 2015				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000006	Rehabilitate Ejura market fence by the end of 2015				1.0	1.0	1.0	15,000
		Fixed Assets							15,000
	31113	Other structures							15,000
	3111304	Markets							15,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							71,449
National Strategy	2010602	6.2 Promote increased job creation							71,449
Output	0001	Economic activities especially for the vulnerable and excluded improved significantly by 2015				Yr.1	Yr.2	Yr.3	71,449
						1	1	1	
Activity	000007	support to MP's Dev't projects				1.0	1.0	1.0	71,449
		Fixed Assets							71,449
	31122	Other machinery - equipment							71,449
	3112207	Other Assets							71,449

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 145,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Use of goods and services								45,000
Objective	030902	2. Enhance community participation in governance and decision-making						45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,000
Output	0001	Tranparent and Accountable Governance enhanced by 2015	Yr.1	Yr.2	Yr.3			45,000
Activity	000016	Organise three days training in the Laws & Regulations of the Assembly system for 194 staff and assembly members	1	1	1			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Activity	000017	organise 2days participatory planning,Budgeting & area council plans for 206 DPCU,HODS,sub-committee members &sub-district structures	1.0	1.0	1.0			35,000
Use of goods and services								35,000
22107 Training - Seminars - Conferences								35,000
2210709 Allowances								35,000
Non Financial Assets								100,000
Objective	010201	1. Improve fiscal resource mobilization						100,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						100,000
Output	0001	Assembly's Revenue increased by 5% by the year 2017	Yr.1	Yr.2	Yr.3			100,000
Activity	000005	Construction of 1No. 20-Unit Double Facing Shops Phase III at Ejura Market	1.0	1.0	1.0			50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111354 WIP - Markets								50,000
Activity	000006	Construction of 1No. 20-Unit Maize Pavilion at Ejura Market	1.0	1.0	1.0			50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111304 Markets								50,000
Total Cost Centre								2,900,949

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						574,665
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 574,665

Objective	060105	5. Improve management of education service delivery						574,665
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						574,665
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			574,665
Activity	000019	Support to School Feeding Programme	1	1	1			574,665

Use of goods and services								574,665
22107	Training - Seminars - Conferences							574,665
2210708	Refreshments							574,665

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						4,353
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 4,353

Objective	060105	5. Improve management of education service delivery						4,353
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,000
Output	0003	Promote Public Education and Sensitization	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Promote Public Education and Sensitization	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

National Strategy	6010505	5.5. Train education managers/leaders in management and leadership skills						2,353
Output	0002	Enhance Research and Learning	Yr.1	Yr.2	Yr.3			2,353
Activity	000001	Provide Library Services	1	1	1			2,353

Use of goods and services								2,353
22107	Training - Seminars - Conferences							2,353
2210706	Library & Subscription							2,353

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 515,866
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services								19,480
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Objective	060105	5. Improve management of education service delivery						19,480
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						4,480
Output	0003	Promote Public Education and Sensitization	Yr.1	Yr.2	Yr.3			4,480
Activity	000001	Promote Public Education and Sensitization	1	1	1			4,480

Use of goods and services								4,480
22107 Training - Seminars - Conferences								4,480
2210711 Public Education & Sensitization								4,480

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						15,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			15,000
Activity	000016	Support cultural activities annually	1	1	1			5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210118 Sports, Recreational & Cultural Materials								5,000

Activity	000017	Support the promotion of sports every year	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000

Other expense								136,386
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Objective	060105	5. Improve management of education service delivery						136,386
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						136,386
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			136,386
Activity	000014	Support to Municipal Education Fund	1	1	1			53,001

Miscellaneous other expense								53,001
28210 General Expenses								53,001
2821012 Scholarship/Awards								53,001

Activity	000015	Support to 110 Youth Apprenticeship Programme	1.0	1.0	1.0			11,936
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Miscellaneous other expense								11,936
28210 General Expenses								11,936
2821011 Tuition Fees								11,936

Activity	000018	Support MP's sponsorship programmes annually	1.0	1.0	1.0			71,449
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Miscellaneous other expense								71,449
28210 General Expenses								71,449
2821012 Scholarship/Awards								71,449

Non Financial Assets								360,000
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Objective	060105	5. Improve management of education service delivery						360,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					360,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased from 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1 1	Yr.2 1	Yr.3 1		360,000
Activity	000024	Construction of 1No. 3-Unit Classroom Block with other facilities at Ejura	1.0	1.0	1.0		180,000
Fixed Assets							180,000
	31112	Non residential buildings					180,000
	3111256	WIP - School Buildings					180,000
Activity	000032	Construction of 1No. 3-Unit Classroom Block with other facilities at Ejura RC	1.0	1.0	1.0		180,000
Fixed Assets							180,000
	31112	Non residential buildings					180,000
	3111205	School Buildings					180,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 805,185
Function Code	70980	Education n.e.c						
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 805,185

Objective	060105	5. Improve management of education service delivery						805,185
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						765,185
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			765,185
Activity	000020	Renovation of Babaso S.M.A. Teachers Qtrs	1	1	1			156,368
		Fixed Assets						156,368
		31111 Dwellings						156,368
		3111101 Buildings						156,368
Activity	000022	Completion of 1No. Semi- Detached Teachers Qtrs at Ejura S.D.A School	1.0	1.0	1.0			45,000
		Fixed Assets						45,000
		31111 Dwellings						45,000
		3111103 Bungalows/Palace						45,000
Activity	000026	Construction of 1No. 3-Unit Classroom Block with other facilities at Baware	1.0	1.0	1.0			35,753
		Fixed Assets						35,753
		31112 Non residential buildings						35,753
		3111256 WIP - School Buildings						35,753
Activity	000027	Construction of 1No. 3-Unit Classroom Block with other facilities at Frante	1.0	1.0	1.0			123,615
		Fixed Assets						123,615
		31112 Non residential buildings						123,615
		3111205 School Buildings						123,615
Activity	000028	Construction of 1N. 3-Unit Classroom Block with other facilities at Miminaso	1.0	1.0	1.0			121,935
		Fixed Assets						121,935
		31112 Non residential buildings						121,935
		3111205 School Buildings						121,935
Activity	000029	Construction of 1No. 3-Unit Classroom Block with other facilities at Boayaase	1.0	1.0	1.0			135,061
		Fixed Assets						135,061
		31112 Non residential buildings						135,061
		3111205 School Buildings						135,061
Activity	000030	Construction of 1No. 3-Unit Classroom Block with other facilities at Anyinasu	1.0	1.0	1.0			126,953
		Fixed Assets						126,953
		31112 Non residential buildings						126,953
		3111205 School Buildings						126,953
Activity	000031	Construction of 1No. 3-Unit Classroom Block with other facilities at Sekyedumase	1.0	1.0	1.0			20,500
		Fixed Assets						20,500
		31112 Non residential buildings						20,500
		3111205 School Buildings						20,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						40,000
Output	0001	Educational infrastructure improved i.e No. Of classrooms increased from 216 to 242, teacher- pupil ratio decreased from 1:43 to 1:35, trained teachers increased form 219 to 294 in primary & an additional 25 in JSS District widw in the plan period	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000021	Supply of 400 No. Students Dual Desks/Teachers Tables & Chairs	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111315	Furniture & Fittings				40,000
Total Cost Centre						1,900,069

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						627,941
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Compensation of employees [GFS]	415,941
Objective	000000	Compensation of Employees						415,941	
National Strategy	0000000	Compensation of Employees						415,941	
Output	0000				Yr.1	Yr.2	Yr.3	415,941	
					0	0	0		
Activity	000000				0.0	0.0	0.0	415,941	
Wages and Salaries								415,941	
21110 Established Position								415,941	
2111001 Established Post								415,941	

								Use of goods and services	212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						212,000	
Output	0001	Safe environment persued and maintained by the end of 2015			Yr.1	Yr.2	Yr.3	212,000	
					1	1	1		
Activity	000014	Support fumigation programmes every year			1.0	1.0	1.0	212,000	
Use of goods and services								212,000	
22102 Utilities								212,000	
2210205 Sanitation Charges								212,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	22,518
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					

							Use of goods and services	21,518
Objective	051103	3. Accelerate the provision and improve environmental sanitation						21,518
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						21,518
Output	0002	Provide Basic Services for Sanitation	Yr.1	Yr.2	Yr.3		21,518	
			1	1	1			
Activity	000001	Sanitation Charges	1.0	1.0	1.0		400	
		Use of goods and services					400	
		22102 Utilities					400	
		2210205 Sanitation Charges					400	
Activity	000002	Maintenance of Sanitation Site	1.0	1.0	1.0		19,118	
		Use of goods and services					19,118	
		22106 Repairs - Maintenance					19,118	
		2210616 Sanitary Sites					19,118	
Activity	000003	Maintenance of Public Toilet	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22106 Repairs - Maintenance					2,000	
		2210612 Public Toilets					2,000	
							Other expense	1,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						1,000
Output	0002	Provide Basic Services for Sanitation	Yr.1	Yr.2	Yr.3		1,000	
			1	1	1			
Activity	000004	Procure Sanitation Tools	1.0	1.0	1.0		1,000	
		Miscellaneous other expense					1,000	
		28210 General Expenses					1,000	
		2821017 Refuse Lifting Expenses					1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			250,000	
Function Code	70740	Public health services						
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Use of goods and services								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						30,000
Output	0001	Safe environment persued and maintained by the end of 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000012	Support NADMO on disaster management effort annually		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210119 Household Items								30,000
Non Financial Assets								220,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						220,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						200,000
Output	0001	Safe environment persued and maintained by the end of 2015		Yr.1	Yr.2	Yr.3		200,000
Activity	000013	Evacuate refuse dumps by 2015		1	1	1		200,000
Fixed Assets								200,000
31122 Other machinery - equipment								200,000
3112201 Plant & Equipment								200,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						20,000
Output	0001	Safe environment persued and maintained by the end of 2015		Yr.1	Yr.2	Yr.3		20,000
Activity	000015	Construction of 1No. Slaughter Slap at Sekyedumase by 2015		1	1	1		20,000
Fixed Assets								20,000
31112 Non residential buildings								20,000
3111206 Slaughter House								20,000
Total Cost Centre								900,459

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		196,501	
Function Code	70731	General hospital services (IS)						
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Use of goods and services								26,501
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						26,501
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						26,501
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2015, 2CHP Compounds at Bemí, Homako & Nokwareasa in poeration by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			26,501
Activity	000005	Support Municipal response initiative every year	1.0	1.0	1.0			26,501
Use of goods and services								26,501
22101 Materials - Office Supplies								26,501
2210104 Medical Supplies								26,501
Non Financial Assets								170,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						170,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						85,000
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2015, 2CHP Compounds at Bemí, Homako & Nokwareasa in poeration by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			85,000
Activity	000008	Construction of 1No. CHPS Compound at Sariki Kura	1.0	1.0	1.0			85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111207 Health Centres								85,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						85,000
Output	0001	Health care infrastructure facilities improved i.e. Health admini. Blocks at the Dist. Hospital in use by 2015, 2CHP Compounds at Bemí, Homako & Nokwareasa in poeration by 2012 & Nurses patient ratio reduced from 1:5351 to 1:4059 by 2014	Yr.1	Yr.2	Yr.3			85,000
Activity	000007	Construction of 1No. CHPS Compound at Miminaso	1.0	1.0	1.0			85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111202 Clinics								85,000
Total Cost Centre								196,501

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						598,988
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture	Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

								Compensation of employees [GFS]	562,168
Objective	000000	Compensation of Employees							562,168
National Strategy	0000000	Compensation of Employees							562,168
Output	0000				Yr.1	Yr.2	Yr.3	562,168	
					0	0	0		
Activity	000000				0.0	0.0	0.0	562,168	

Wages and Salaries								562,168
21110 Established Position								562,168
2111001 Established Post								562,168

								Use of goods and services	36,819
Objective	030101	1. Improve agricultural productivity							36,819
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							36,819
Output	0001	Food Security improved by the end of 2015 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014			Yr.1	Yr.2	Yr.3	36,819	
					1	1	1		
Activity	000017	Support MOFA Programmes every year			1.0	1.0	1.0	36,819	

Use of goods and services								36,819
22107 Training - Seminars - Conferences								36,819
2210709 Allowances								36,819

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		47,000			
Function Code	70421	Agriculture cs							
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture		Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura							
Use of goods and services								47,000	
Objective	030101	1. Improve agricultural productivity					47,000		
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					27,000		
Output	0001	Food Security improved by the end of 2015 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3	27,000		
Activity	000019	Support to conduct pest and disease surveillance		1	1	1	5,000		
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210501 Overseas Medical Treatments								5,000	
Activity	000020	Support to Agrict Extension Service		1.0	1.0	1.0	15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210104 Medical Supplies								15,000	
Activity	000021	Support the Vaccination and treatment of Sheep & Goat Against PPR and Cattle Against CBPP		1.0	1.0	1.0	7,000		
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210105 Drugs								7,000	
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					20,000		
Output	0001	Food Security improved by the end of 2015 i.e. 500 on -farm irrigation units in use, Maize production increased by 0.2% by 2014 & Farmer/Extension Officer ratio reduced from 1:3472 to 1:3156 by 2014		Yr.1	Yr.2	Yr.3	20,000		
Activity	000016	Support Farmer's Day Celebration		1.0	1.0	1.0	20,000		
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210708 Refreshments								20,000	
Total Cost Centre								645,988	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 2,904

Objective	030502	2. Encourage appropriate land use and management						2,904
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						2,904
Output	0001	Land Use and Management Improved Significantly	Yr.1	Yr.2	Yr.3			2,904
Activity	000003	Support to T/C Planning Programmes by 2015	1	1	1			2,904

Use of goods and services								2,904
22105	Travel - Transport							2,904
2210503	Fuel & Lubricants - Official Vehicles							2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Use of goods and services 20,000

Objective	030502	2. Encourage appropriate land use and management						20,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						20,000
Output	0001	Land Use and Management Improved Significantly	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Implementation of Urban Policy & Street Naming by 2015	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210702	Visits, Conferences / Seminars (Local)							20,000

Total Cost Centre 22,904

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						178,965
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

							Compensation of employees [GFS]	178,965
Objective	000000	Compensation of Employees						178,965
National Strategy	0000000	Compensation of Employees						178,965
Output	0000				Yr.1	Yr.2	Yr.3	178,965
					0	0	0	
Activity	000000				0.0	0.0	0.0	178,965
Wages and Salaries								178,965
21110 Established Position								178,965
2111001 Established Post								178,965
Total Cost Centre								178,965

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	71040	Family and children			53,256
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
Other expense					53,256
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			53,256
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs			53,256
Output	0001	Equitable access to good quality and affordable social services improved by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	support people with disability programmes annually	1.0	1.0	1.0
Miscellaneous other expense					53,256
28210 General Expenses					53,256
2821006 Other Charges					53,256
Total Cost Centre					53,256

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			6,627
Function Code	70620	Community Development				
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Use of goods and services						6,627
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				6,627
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				6,627
Output	0001	Equitable access to good quality and affordable social services improved significantly by 2014	Yr.1	Yr.2	Yr.3	6,627
Activity	000002	support community dev't dept. Programmes	1.0	1.0	1.0	6,627
Use of goods and services						6,627
22101 Materials - Office Supplies						6,627
2210102 Office Facilities, Supplies & Accessories						6,627
Total Cost Centre						6,627

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					130,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 130,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						130,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						100,000
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			100,000
Activity	000005	Provision of Street Light to various communities	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111308	Electrical Networks							100,000

National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						30,000
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Extend Electricity to newly developed areas from 2015	1	1	1			30,000

Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113101	Electrical Networks							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					45,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 45,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						45,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						45,000
Output	0001	Electricity penetration expanded to cover 21 additional communities by the end of the planned period	Yr.1	Yr.2	Yr.3			45,000
Activity	000003	Procure 150 L.V Poles by 2015	1	1	1			45,000

Fixed Assets								45,000
31131	Infrastructure assets							45,000
3113101	Electrical Networks							45,000

Total Cost Centre 175,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			163,280
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
Compensation of employees [GFS]					163,280
Objective	000000	Compensation of Employees			163,280
National Strategy	0000000	Compensation of Employees			163,280
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					163,280
	21110	Established Position			163,280
	2111001	Established Post			163,280
Total Cost Centre					163,280

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	
Function Code	70610	Housing development						21,307	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							
								Use of goods and services	21,307
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						21,307	
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						21,307	
Output	0002	Office Infrastructure for PWD Improved by 2015		Yr.1	Yr.2	Yr.3		21,307	
				1	1	1			
Activity	000002	support works department's activities ever year		1.0	1.0	1.0		21,307	
								Use of goods and services	21,307
								22105	Travel - Transport
								2210503	Fuel & Lubricants - Official Vehicles
									21,307

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 115,000
Function Code	70610	Housing development						
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						

Non Financial Assets 115,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						115,000
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National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						75,000
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Output	0001	Road Infrastructure improved in the District by the end of 2015	Yr.1	Yr.2	Yr.3			75,000
			1	1	1			

Activity	000015	Reshape/Spot improve Ejura and it suburb by 2015	1.0	1.0	1.0			60,000
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Fixed Assets 60,000

31113 Other structures 60,000

3111312 Runways 60,000

Activity	000017	Construction of steel Bridge at Sekyedumase	1.0	1.0	1.0			15,000
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Fixed Assets 15,000

31113 Other structures 15,000

3111306 Bridges 15,000

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						30,000
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Output	0001	Road Infrastructure improved in the District by the end of 2015	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	000003	Rehabilitate 5.0km Kobiriti-Kwaseakan-Dukukrom-Mempeasem farm road by the end of 2015	1.0	1.0	1.0			30,000
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Fixed Assets 30,000

31113 Other structures 30,000

3111301 Roads 30,000

National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses						10,000
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Output	0001	Road Infrastructure improved in the District by the end of 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000012	Prepare 3 planning schemes by 2015	1.0	1.0	1.0			10,000
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Fixed Assets 10,000

31113 Other structures 10,000

3111357 WIP - Permits and Legal Fees 10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			35,000
Function Code	70610	Housing development				
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Non Financial Assets						35,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				35,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				35,000
Output	0001	Road Infrastructure improved in the District by the end of 2015	Yr.1	Yr.2	Yr.3	35,000
Activity	000007	Spot improvement of Bonyon-Fakowa road & others by 2015	1	1	1	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111301 Roads						35,000
Total Cost Centre						171,307

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70630	Water supply			
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			
Non Financial Assets					30,000
Objective	051102	2. Accelerate the provision of affordable and safe water			30,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting			30,000
Output	0001	Affordable and safe water improved by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Extend pipe borne water to ejura broadcasting area by 2015	1.0	1.0	1.0
Fixed Assets					30,000
	31131	Infrastructure assets			
	3113104	Utilities Networks			
Total Cost Centre					30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						Total By Funding	
Function Code	70451	Road transport						2,586	
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura_Works_Feeder Roads_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							
								Other expense	2,586
Objective	050106	6. Ensure sustainable development in the transport sector						2,586	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						2,586	
Output	0001	Road Infrastructure Improved appreciably by 2014						2,586	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Support to feeder roads activities	1.0	1.0	1.0			2,586	
Miscellaneous other expense								2,586	
28210 General Expenses								2,586	
2821006 Other Charges								2,586	
Total Cost Centre								2,586	
Total Vote								7,347,889	